County & Out-of-State Placement

Historical Summary

OPERATING BUDGET	FY 2008	FY 2008	FY 2009	FY 2010	FY 2010
	Total App	Actual	Approp	Request	Gov Rec
BY FUND CATEGORY					
General	0	0	24,408,900	16,443,000	6,917,600
Federal	0	0	83,700	83,700	83,700
Total:	0	0	24,492,600	16,526,700	7,001,300
Percent Change:				(32.5%)	(71.4%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	0	0	0	356,500
Operating Expenditures	0	0	24,492,600	16,526,700	6,644,800
Total:	0	0	24,492,600	16,526,700	7,001,300

Division Description

The County and Out-of-State program provides funding to house and provide medical care for offenders placed in county jails and contract out-of-state prison beds. In FY 2009, this program was moved from Prison Administration and established as a separate major program.

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County & Out-of-State Placement

Comparative Summary

	Agency Request			Governor's Rec		
Decision Unit	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	0.00	24,408,900	24,492,600	0.00	24,408,900	24,492,600
1. Inmate Population Savings	0.00	(4,000,000)	(4,000,000)	0.00	(4,000,000)	(4,000,000)
Omnibus Rescission	0.00	0	0	0.00	(1,246,400)	(1,246,400)
FY 2009 Total Appropriation	0.00	20,408,900	20,492,600	0.00	19,162,500	19,246,200
Additional Base Adjustment	0.00	0	0	0.00	(4,316,000)	(4,316,000)
FY 2010 Base	0.00	20,408,900	20,492,600	0.00	14,846,500	14,930,200
Nondiscretionary Adjustments	0.00	3,063,600	3,063,600	0.00	250,000	250,000
FY 2010 Program Maintenance	0.00	23,472,500	23,556,200	0.00	15,096,500	15,180,200
Out-of-State Bed Reduction	0.00	(7,029,500)	(7,029,500)	0.00	(7,029,500)	(7,029,500)
2. County Jail Per Diem Increase	0.00	0	0	0.00	157,300	157,300
3. Temporary Inmate Housing	0.00	0	0	0.00	0	0
4. Reduction for Medical & New Beds	0.00	0	0	0.00	(1,306,700)	(1,306,700)
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
FY 2010 Total	0.00	16,443,000	16,526,700	0.00	6,917,600	7,001,300
Change from Original Appropriation	0.00	(7,965,900)	(7,965,900)	0.00	(17,491,300)	(17,491,300)
% Change from Original Appropriation		(32.6%)	(32.5%)		(71.7%)	(71.4%)

County & Out-of-State F	Placer	ment			Analyst: Burns	
Budget by Decision Unit	FTP	General	Dedicated	Federal	Total	
FY 2009 Original Appropriation						
	0.00	24,408,900	0	83,700	24,492,600	
1. Inmate Population Savings			County	& Out-of-St	ate Placement	
Reduces the appropriation for housi						
department estimates housing need						
by department staff and reviewed by include departmental staff, judges, le						
trends and history to come up an es						
request on this forecast to ensure ap						
encumbering June 2008 county and	out-of-sta	ate housing bills	and a reduction in of	fender popu	lation from	
forecast, the department is projecting						
offering to reduce its budget by \$4.0				reserve for	emergency	
housing needs, or possible changes	0.00	(4,000,000)		0	(4,000,000)	
Agency Request Governor's Recommendation	0.00	(4,000,000)	0 <i>0</i>	0	(4,000,000)	
Omnibus Rescission	0.00	(4,000,000)	U	0	(4,000,000)	
Agency Request	0.00	0	0	0	0	
General Fund holdbacks, as directe				-		
rescission that reduces the General	Fund by	4% for FY 2009.		,		
Governor's Recommendation	0.00	(1,246,400)	0	0	(1,246,400)	
FY 2009 Total Appropriation						
Agency Request	0.00	20,408,900	0	83,700	20,492,600	
Governor's Recommendation	0.00	19,162,500	0	83,700	19,246,200	
Additional Base Adjustment	: F\/ 000	00 des to o de ali		_		
Restores one-time savings realized		9 due to a decili	ning inmate populatio	on. O	0	
Agency Request	0.00	raduation to bal	U lanca tha atata hudaa	ŭ		
The Governor recommends an ongo additional 3.9% reduction for the age						
General Fund Original Appropriation		ging the FT 2010	Dasc 0.1 /0 below th	ic origoning i	7 2005	
Governor's Recommendation	0.00	(4,316,000)	0	0	(4,316,000)	
FY 2010 Base		() = = ; = = = ;	-		()= = ;= = = ;	
Agency Request	0.00	20,408,900	0	83,700	20,492,600	
Governor's Recommendation	0.00	14,846,500	0	83,700	14,930,200	
Nondiscretionary Adjustments						
Based upon the most recent forecas						
anticipated inmate population growth. It is estimated that inmate population growth will increase by 3.8% in						
FY 2010. This is an increase of 291			_			
Agency Request	0.00	3,063,600	0	0	3,063,600	
The Governor is recommending a parand out-of-state inmate placement.	artıal rest	oration of the F\	2009 Rescission to	cover the co	st of county	
Governor's Recommendation	0.00	250,000	0	0	250,000	
FY 2010 Program Maintenance						
Agency Request	0.00	23,472,500	0	83,700	23,556,200	
Governor's Recommendation	0.00	15,096,500	0	83,700	15,180,200	
1. Out-of-State Bed Reduction County & Out-of-State Placement						
Reflects a reduction in county and o scheduled to open in August 2009.	ut-ot-state	e placements wi	th the 628-bed expan	ision at the p	rivate prison	
Agency Request	0.00	(7,029,500)	0	0	(7,029,500)	
Covernor's Pecemmendation	0.00	(7.020.500)	0	0	(7.020.500)	

Governor's Recommendation

(7,029,500)

0

0.00

0

(7,029,500)

County & Out-of-State Placement

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total	
2. County Jail Per Diem Increase						
Agency Request	0.00	0	0	0	0	
The Governor recommends increa	sing the co	unty jail per dien	n rate an addition	al dollar in FY 2	010 to	
maintain availability of beds that fa	ctor heavily	y in the Departm	ent of Correction's	s plan to limit us	sage of costly	
out-of-state beds. The increase in						
a net savings in General Fund doll	ars and inc	reasing the agei	ncy's flexibility to i	move inmates a	s beds	
become available.			_			
Governor's Recommendation	0.00	157,300	0	0	157,300	
3. Temporary Inmate Housing			Cour	nty & Out-of-St	ate Placement	
Agency Request	0.00	0	0	0	0	
The Governor recommends transfe			ting expense to p	ersonnel costs i	to provide	
staffing at a temporary facility to he						
Governor's Recommendation	0.00	0	0	0	0	
4. Reduction for Medical & New B				nty & Out-of-St	ate Placement	
Agency Request	0.00	0	0	0	0	
This decision unit removes funding	g from coun	ity and out-of-sta	ate placements to	account for the	addition of	
beds at the Idaho Maximum Secur						
Correctional Institution - Communi increase in offenders receiving me			ion unit further re	auces tnis buag	et to offset an	
Governor's Recommendation	0.00	aye. (1,306,700)	0	0	(4.206.700)	
	0.00	(1,300,700)	0	0	(1,306,700)	
Lump Sum or Other Adjustments	0.00	0	0	0	0	
Agency Request		that is not subject	•	0	•	
The Governor recommends an appropriation that is not subject to state budget laws that restrict the transfer of money between personnel costs, operating expenditures, capital outlay, or trustee & benefit payments.						
Lump sum authority requires legisl			apital outlay, or ti	usiee & benefit	payments.	
Governor's Recommendation	0.00	0	0	0	0	
FY 2010 Total	0.00					
Agency Request	0.00	16,443,000	0	83,700	16,526,700	
Governor's Recommendation	0.00	6,917,600	0	83,700	7,001,300	
Agency Request	0.00	0,011,000		00,700	7,007,000	
Change from Original App	0.00	(7,965,900)	0	0	(7,965,900)	
% Change from Original App	0.00	(32.6%)	· ·	0.0%	(32.5%)	
Governor's Recommendation		(3=1370)		2.276	(=== 70)	
Change from Original App	0.00	(17,491,300)	0	0	(17,491,300)	
% Change from Original App	0.00	(71.7%)	V	0.0%	(71.4%)	
, z pp		(1.11.70)		2.270	(1.1.170)	